

## 3640 Wildlife Conservation Board

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	\$17,160	\$16,773	\$19,471
Transfer from the General Fund to the Habitat Conservation Fund, per Section 2796 of the Fish and Game Code.	-	-155	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,160</b>	<b>\$16,618</b>	<b>\$19,471</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	(\$3,076)	(\$3,076)	(\$4,409)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Fish and Game Code section 2787(e)	\$20,663	\$21,071	\$20,663
Carryover	14,753	-	-
Prior Year Balances Available:			
Fish and Game Code section 2787	-	77	-
Fish and Game Code section 2787(e)	21,594	52,078	-
Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2009 and Item 3640-490, Budget Act of 2013	1,187	1,181	-
Item 3640-301-0262, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012	4,016	-	-
Item 3640-301-0262, Budget Act of 2009 as reappropriated by Item 3640-490, Budget Act of 2013	1,371	911	-
Item 3640-301-0262, Budget Act of 2012	16,155	-	-
<b>Totals Available</b>	<b>\$79,739</b>	<b>\$75,318</b>	<b>\$20,663</b>
Balance available in subsequent years	-52,276	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27,463</b>	<b>\$75,318</b>	<b>\$20,663</b>
Less funding provided by Disaster Preparedness and Flood Control Bond Fund of 2006	-2,815	-	-
Less funding provided by Disaster Preparedness and Flood Protection Bond Fund of 2006	-129	-39,297	-
Less funding provided by General Fund	-17,160	-16,618	-19,471
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Fund of 2002	-833	-261	-
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-795	-
Less funding provided by various funds	-635	-10,396	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$5,891</b>	<b>\$7,951</b>	<b>\$1,192</b>
<b>0447 Wildlife Restoration Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Carryover	-1,000	-	-
Fish and Game Code section 1352(a)	35,000	35,000	35,000
<b>Totals Available</b>	<b>\$35,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
Unexpended balance, estimated savings	-13,086	-1,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,914</b>	<b>\$35,000</b>	<b>\$36,000</b>
Less funding provided by Federal Trust Fund	-34,824	-35,000	-35,000
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$12,910</b>	<b>\$-</b>	<b>\$1,000</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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<b>3 CAPITAL OUTLAY</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Fish and Game Code section 1352(b) (transfer to Wildlife Restoration Fund)	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>-</u>	<u>\$2,000</u>	<u>\$1,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,000</b>	<b>\$1,000</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
302 Budget Act appropriation	-	-	\$1,500
Prior Year Balances Available:			
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, BA of 2007 and Item 3640-491, BA of 2010 and Item 3640-492, BA of 2014	-1,000	-	-
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, BA of 2007, Item 3640-491, BA of 2010, and Item 3640-492, BA of 2014	4,045	-	-
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, BA of 2007 Item 3640-491, BA of 2010 and Item 3640-492, BA of 2014	-	467	-
Public Resources Code section 5096.650	<u>46,550</u>	<u>46,550</u>	<u>-</u>
<b>Totals Available</b>	<b>\$49,595</b>	<b>\$47,017</b>	<b>\$1,500</b>
Balance available in subsequent years	<u>-467</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$49,128</b>	<b>\$47,017</b>	<b>\$1,500</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	-	\$795	-
Prior Year Balances Available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006, 2010, and 2014	10,595	-	-
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006, 2010, and 2014	-	10,595	-
Item 3640-311-6031, Budget Act of 2004 as reappropriated by Item 3640-492, BAs of 2009 and 2011 and Item 3640-493, BA of 2014 (transfer to Habitat Conservation Fund)	-	224	-
Item 3640-311-6031, Budget Act of 2004 as reappropriated by Item 3640-492, BAs of 2009 and 2011, and Item 3640-493, BA of 2014 (transfer to Habitat Conservation Fund)	839	-	-
Item 3640-311-6031, Budget Act of 2006 as reappropriated by Item 3640-492, BA of 2011 and Item 3640-493, BA of 2014 (transfer to Habitat Conservation Fund)	255	37	-
Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012 (transfer to Habitat Conservation Fund)	494	-	-
Water Code section 79572	<u>144,047</u>	<u>143,922</u>	<u>-</u>
<b>Totals Available</b>	<b>\$156,230</b>	<b>\$155,573</b>	<b>\$-</b>
Unexpended balance, estimated savings	-94	-	-
Balance available in subsequent years	<u>-154,778</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,358</b>	<b>\$155,573</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
302 Budget Act appropriation	-	\$11,000	-
Prior Year Balances Available:			
Chapter 2, Statutes of 2009, Seventh Extraordinary Session as reappropriated by Item 3640-491, BA of 2013 and Item 3640-490, BA of 2014	3,400	-	-

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<b>3 CAPITAL OUTLAY</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Item 3640-301-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Acts of 2010 and 2014	1,500	-	-
Item 3640-301-6051, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Acts of 2011 and 2014	17,600	-	-
Item 3640-302-6051, Budget Act of 2007 as reappropriated by Item 3640-491, Budget Act of 2010 and Item 3640-492, Budget Act of 2014	7,134	-	-
Item 3640-302-6051, Budget Act of 2007, as reappropriated by Item 3640-491, Budget Act of 2010 and Item 3640-492, Budget Act of 2014	-1,000	-	-
Item 3640-302-6051, Budget Act of 2010 as reappropriated by Item 3640-492, Budget Act of 2014	3,380	-	-
Item 3640-302-6051, Budget Act of 2010 as reappropriated by Item 3640-492, Budget Act of 2014	-1,000	-	-
Carryover	-1,998	-	-
Carryover	40	-	-
Chapter 2, Statutes of 2009, Seventh Extraordinary Session as reappropriated by Item 3640-491, BA of 2013 and Item 3640-490, BA of 2014	-	3,427	-
Item 3640-301-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Acts of 2010 and 2014	-	1,472	-
Item 3640-301-6051, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Acts of 2011 and 2014	-	17,368	-
Item 3640-301-6051, Budget Act of 2013	1,523	1,359	-
Item 3640-302-6051, Budget Act of 2007 as reappropriated by Item 3640-491, Budget Act of 2010 and Item 3640-492, Budget Act of 2014	-	8,101	-
Item 3640-302-6051, Budget Act of 2009 as reappropriated by Item 3640-491, Budget Act of 2013	3,749	3,409	-
Item 3640-302-6051, Budget Act of 2010 as reappropriated by Item 3640-492, Budget Act of 2014	-	3,380	-
Public Resources Code section 75055(a)	52,158	31,067	-
Public Resources Code section 75055(b)	49,573	46,688	-
<b>Totals Available</b>	<b>\$136,059</b>	<b>\$127,271</b>	<b>\$-</b>
Balance available in subsequent years	-115,271	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$20,788</b>	<b>\$127,271</b>	<b>\$-</b>
<b>6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006</b>			
Prior Year Balances Available:			
Item 3640-311-6052 Budget Act of 2010 as reappropriated by Item 3640-494 BA of 2014 as added by Ch. 1 Stats. of 2015 (transfer to Habitat Conservation Fund)	-	11,862	-
Item 3640-311-6052, Budget Act of 2009 as reappropriated by Item 3640-490, BA of 2012 and Item 3640-494, BA of 2014 as added by Ch. 1 Stats. of 2015 (transfer to Habitat Conservation Fund)	5,433	-	-
Item 3640-311-6052, Budget Act of 2009 as reappropriated by Item 3640-490, BA of 2012 and Item 3640-494, BA of 2014 as added by Ch. 1, Stats. of 2015 (transfer to Habitat Conservation Fund)	-	5,198	-
Item 3640-311-6052, Budget Act of 2009 as reappropriated by Item 3640-490, BA of 2013 and Item 3640-494, BA of 2014 as added by Ch. 1, Stats. of 2015 (transfer to Habitat Conservation Fund)	2,647	2,518	-
Item 3640-311-6052, Budget Act of 2010 as reappropriated by Item 3640-494, BA of 2014 as added by Ch. 1, Stats. of 2015 (transfer to Habitat Conservation Fund)	20,785	6,683	-
Item 3640-311-6052, Budget Act of 2012 as reappropriated by Item 3640-494, BA of 2014 as added by Ch. 1, Stats. of 2015 (transfer to Habitat Conservation Fund)	18,809	18,234	-
<b>Totals Available</b>	<b>\$47,674</b>	<b>\$44,495</b>	<b>\$-</b>
Balance available in subsequent years	-44,495	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,179</b>	<b>\$44,495</b>	<b>\$-</b>

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3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
Total Expenditures, All Funds, (Capital Outlay)	\$119,594	\$435,925	\$59,163

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